

**FY 2020 Adopted Budget  
PSTD**

ACCT#	ACCOUNT NAME	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	% Change from FY19 to FY20	\$ Change from FY19 to FY20
<b>REVENUES</b>								
<b>TAXES AND FEES</b>								
310-600	PSTD- (Real Estate) RE Taxes	\$37,953	\$24,529	\$48,197	\$53,000	\$55,875	5.42%	\$2,875
310-601	PSTD Personal Property Taxes - Current Yr	\$25,534	\$67,245	\$30,122	\$30,000	\$30,000	0.00%	\$0
310-611	PSTD Personal Property Taxes - Prior Yrs	\$243	\$41		\$2,000			-\$2,000
310-616	PSTD Personal Property Taxes Penalty & Interest			\$12,116				\$0
<b>TOTAL: TAXES AND FEES</b>		<b>\$63,729</b>	<b>\$91,814</b>	<b>\$90,435</b>	<b>\$85,000</b>	<b>\$85,875</b>	1.03%	\$875

<b>FUND BALANCE</b>								
301-100	<i>Fund Balance - Adopted Budget</i>	\$0	\$35,443	\$6,710				\$0
301-200	<i>Fund Balance - Budget Amendment</i>	\$0	\$0	\$0	\$0	\$0		\$0
<b>Total: Fund Balance</b>		<b>\$0</b>	<b>\$35,443</b>	<b>\$6,710</b>	<b>\$0</b>	<b>\$0</b>		\$0

<b>TOTAL REVENUES</b>	<b>\$63,729</b>	<b>\$91,814</b>	<b>\$90,435</b>	<b>\$85,000</b>	<b>\$85,875</b>	1.03%	<b>\$875</b>
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<b>EXPENDITURES</b>								
<b>POLICE SERVICES</b>								
210-001	Salaries & Wages	\$55,153	\$53,391	\$62,362	\$67,500	\$58,657	-13.10%	-\$8,843
210-002	Overtime Wages	\$1,372	\$3,167	\$2,180	\$1,600	\$2,000	25.00%	\$400
210-003	Shift Differential			\$0	\$250	\$250	0.00%	\$0
210-004	FICA	\$4,228	\$4,139	\$4,710	\$5,150	\$5,000	-2.91%	-\$150
<b>Subtotal: PERSONNEL</b>		<b>\$60,753</b>	<b>\$60,697</b>	<b>\$69,252</b>	<b>\$74,500</b>	<b>\$65,907</b>	-11.53%	-\$8,593
210-015	Dues & Conventions			\$1,285				\$0
210-017	Training & Seminars					\$300		\$300
210-028	Gasoline & Oil	\$895	\$3,574	\$2,953	\$3,500	\$3,500	0.00%	\$0
210-029	Communications		\$1,216	\$910	\$500	\$1,000	100.00%	\$500
210-032	Telephone			\$218				\$0
210-034	Capital Outlay <\$500			\$2,903				\$0
210-038	Uniforms	\$875	\$3,412	\$1,078	\$700	\$668	-4.57%	-\$32
<b>Subtotal: POLICE SERVICES EXPENSES</b>		<b>\$62,523</b>	<b>\$68,900</b>	<b>\$78,600</b>	<b>\$79,200</b>	<b>\$71,375</b>	-9.88%	-\$7,825

**FY 2020 Adopted Budget  
PSTD**

ACCT#	ACCOUNT NAME	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed	% Change from FY19 to FY20	\$ Change from FY19 to FY20
<b>EMPLOYEE BENEFITS</b>								
560-068	Employee Merit Increases	\$0	\$0	\$0	\$0	\$1,500		\$1,500
560-075	MD State Pension Plan Annual Contribution	\$5,225	\$5,220	\$6,160	\$5,800	\$6,000	3.45%	\$200
<b>Subtotal: EMPLOYEE BENEFITS</b>		\$5,225	\$5,220	\$6,160	\$5,800	\$7,500		\$1,700
<b>TOTAL: POLICE SERVICES</b>		<b>\$67,747</b>	<b>\$74,120</b>	<b>\$84,760</b>	<b>\$85,000</b>	<b>\$78,875</b>	-7.21%	-\$6,125
<b>TOTAL: OPERATING BUDGET</b>		<b>\$67,747</b>	<b>\$74,120</b>	<b>\$84,760</b>	<b>\$85,000</b>	<b>\$78,875</b>	-7.21%	-\$6,125
<b>CAPITAL PROJECTS: FUND BALANCE &amp; RESERVE</b>								
<b>CAPITAL PROJECTS</b>								
570-006	Trans. Dedicated to Police Vehicles					\$7,000	100.00%	\$7,000
<b>TOTAL: CAPITAL PROJECTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>		<b>\$7,000</b>
<i>Staff Summary</i>		<i>1 F/T</i>	<i>1 F/T</i>	<i>1 F/T</i>	<i>1 F/T</i>	<i>1 F/T</i>		
<b>TOTAL EXPENDITURES</b>		<b>\$67,747</b>	<b>\$74,120</b>	<b>\$84,760</b>	<b>\$85,000</b>	<b>\$85,875</b>	1.03%	\$875
<b>REVENUES OVER EXPENDITURES = Net Total</b>		<b>-\$4,018</b>	<b>\$17,694</b>	<b>\$5,675</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>